

Program A: Administration and Support

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care and Program C: Community Support which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Pinecrest Developmental Center and Leesville Developmental Center and its associated group homes.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body.

Major activities of this program include Staff Training, Title XIX Licensing Survey, and Quality Assurance.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain at least 90% compliance with Title XIX Certification Standards at Pinecrest Developmental Center and Leesville Developmental Center and its associated group homes.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: For state fiscal years 1998-99 through 2002-03, Pinecrest/Leesville Developmental Centers and group homes will increase or maintain 90% compliance with Title XIX Certification Standards. The strategic plan wording of "Title XIX Licensing Standards" is incorrect. It should read "Title XIX Certification Standards."*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage compliance with Title XIX standards at Pinecrest Developmental Center	100%	91.3%	96.7%	96.7%	96.7%	96.7%
K	Percentage compliance with Title XIX standards at Leesville Developmental Center	100%	99.5%	98.2%	98.2%	98.2%	98.2%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of Title XIX standards	389	389	389	389	389
Number of Title XIX deficiencies at annual review for Pinecrest Developmental Center	4	3	16	13	34
Number of Title XIX deficiencies at annual review for Leesville Developmental Center	4	4	1	5	2

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	19,766,272	19,859,885	19,501,191	19,487,801	17,335,175	(2,166,016)
Fees & Self-gen. Revenues	0	1,600	1,600	1,600	1,600	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$19,766,272	\$19,861,485	\$19,502,791	\$19,489,401	\$17,336,775	(2,166,016)
EXPENDITURES & REQUEST:						
Salaries	\$5,165,028	\$5,480,760	\$5,480,760	\$5,699,990	\$5,273,235	(\$207,525)
Other Compensation	297,169	449,000	449,000	449,000	449,000	0
Related Benefits	2,322,689	2,100,104	2,100,104	2,184,108	2,057,244	(42,860)
Total Operating Expenses	9,992,667	9,221,717	9,221,717	9,272,090	7,790,030	(1,431,687)
Professional Services	18,767	8,000	8,000	8,160	8,000	0
Total Other Charges	1,547,865	2,403,310	2,044,616	1,677,720	1,497,133	(547,483)
Total Acq. & Major Repairs	422,087	198,594	198,594	198,333	262,133	63,539
TOTAL EXPENDITURES AND REQUEST	\$19,766,272	\$19,861,485	\$19,502,791	\$19,489,401	\$17,336,775	(2,166,016)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	229	229	229	229	229	0
Unclassified	0	0	0	0	0	0
TOTAL	229	229	229	229	229	0

The Total Recommended amount above includes \$17,336,775 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Administration Program of Pinecrest Developmental Center is funded from Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payment Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$19,861,485	229	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	(\$358,694)	0	BA-7 Number 147: Redistributes interagency transfer funds between the Developmental Centers to align the budgets of the Special School District #1 schools in accordance with the Interagency Agreement with the Department of Education. Approved on December 3, 1999, by the Budget Committee.
\$0	\$19,502,791	229	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$115,357	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$117,664	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$149)	0	Teacher Retirement Rate Adjustment
\$0	(\$1,392,376)	0	Risk Management Adjustment
\$0	\$198,333	0	Acquisitions & Major Repairs
\$0	(\$198,594)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$8,630	0	Legislative Auditor Fees
\$0	\$1,677	0	UPS Fees
\$0	(\$371,212)	0	Salary Base Adjustment
\$0	(\$148,853)	0	Attrition Adjustment
\$0	\$24,784	0	Civil Service Fees
\$0	(\$585,077)	0	Workload Adjustments - Adjust the interagency transfer funds that the facilities will transfer to the Special School District #1 to match the amount of funding the school district will be allowed to receive.
\$0	\$63,800	0	Other Adjustments - Funding for the HR-ISIS system
\$0	\$17,336,775	229	TOTAL RECOMMENDED
\$0	(\$17,336,775)	(229)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$17,336,775	229	All Administration Programs
\$0	\$17,336,775	229	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$17,336,775	229	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 88.9% of the existing operating budget. It represents 84.3% of the total request (\$20,568,412) for this program.

PROFESSIONAL SERVICES

\$2,000	Waste water testing per EPA standards
\$6,000	Religious services for clients
\$8,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$8,000	Staff enrichment - provides staff training in areas of facility annual review, cardiopulmonary training, behavior management, and handling disasters/emergencies
\$22,580	Legislative Auditor fees
\$2,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$32,580	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$72,000	Department of Corrections for inmate work crews
\$9,944	Department of Administration for the Comprehensive Public Training Program
\$64,241	Department of Administration for the Uniform Payroll Service expenses
\$166,518	Department of Civil Service for personnel services
\$1,151,850	Department of Education for the Special School District #1 expenses
\$1,464,553	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,497,133	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$262,133	Funding for replacement of inoperable and obsolete equipment
\$262,133	TOTAL ACQUISITIONS AND MAJOR REPAIRS